Component: Central Services Cost Allocation Rates (3334) **RDU:** Central Services Cost Allocation Rates (716)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conferen	ce Committee		· ·									
	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,0	0.000										
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes F	rom FY2023	3 Managemen	t Plan To FY20)24 Governor ***	*******	******	**		
Central Services	Cost Allocation I	Rate Smoothing	Appropriation to Langi									
	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,0	0.000										
Transfer the cen	tral services cost	allocation rate sm	oothing appropriation to	the language	section using the	e unencumbered b	alance of any approp	oriation that is				
determined to be	e available for lap	se at the end of F	Y2023, not to exceed \$5	5,000.0.	· ·		,					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
	*****	******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			_									
	ConfCom	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		227.5										
1004 Gen Fund	2,	294.5										
Align Authority for	Unallocated R	ates Adjustment										
7 mgm 7 tathority 101	Unalloc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		5.8										
Align authority for	agency unalloc	cated rates adjustmen	t.									
FY2023 Exempt 5%	6 COLA											
•	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		86.7										
FY2023 Exempt 5	5% COLA: \$91.	8										
	Subtotal	2,619.9	2,285.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
	******	******	****** Changes Fr	om FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	*		
FY2024 PERS Rate	Adjustment		onungeo : :	···· · · - · - · -	o managomon		2. 00.0					
	ŚalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.2										
FY2024 PERS rate	te adjustment to	25.10%: \$4.4										
FY2024 AlaskaCar	e Health Insura	ance Increase - Exen	npt and Partially Exe	mpt								
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		21.0										
EV2024 AlaskaCa	are health insura	ance increase for exe	mpt and partially exem	npt employee	es from \$1,685 to	\$1,793 per membe	er per month.: \$22.4					
F 1 2024 AlaskaCa												

Component: Executive Office (6)

RDU: Executive Operations (2)

NDO.	Excount vo v	operations (2)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	Changes Fit			nmittee To FY	2023 Authorized	******	*******	****		
FY2023 Change Ha (Language) 1004 Gen Fund	ConfC(L)	Language for 1/1/2: 5,680.7 5,680.7	3-6/30/23 Sec73(f) Ch 4,863.8	111 SLA2022 P ² 259.0	1 85 L9 (HB281) 477.4	80.5	0.0	0.0	0.0	0	0	0
		0 is appropriated fro 3, and is allocated a	m the general fund to s follows:	the Office of the	e Governor, execu	utive operations, fo	r the period beginnin	g January 1,				
PURPOSE (1) Executive offic (2) Governor's ho (3) Contingency f	ouse	AMOUNT \$5,680,700 375,100 250,000										
FY2023 Conference												
1004 Gen Fund 1061 CIP Rcpts	ConfCom	6,859.3 6,680.6 178.7	5,219.8	270.9	1,276.0	92.6	0.0	0.0	0.0	67	0	8
·												
Align Authority for	r Unallocated Unalloc	Rates Adjustment 22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
Align authority for	r agency unall	ocated rates adjustn	nent.									
FY2023 Exempt 5%	% COLA											
1004 Gen Fund 1061 CIP Rcpts	SalAdj	444.1 435.4 8.7	444.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$4	44.1										
	Subtotal	13,007.0	10,550.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8
	******	· *******	******* Changes	From FY2023	R Authorized T	o FY2023 Man	agement Plan **	******	******	**		
Align Authority wi	th Anticipated	d Expenditures	•			0 1 12020 Wall						
Transfer authority	LIT y from services	0.0 s to cover anticipated	0.0 d travel costs. The ren	175.0 naining services	-175.0 authority is suffic	0.0 ient to cover antici	0.0 pated expenditures.	0.0	0.0	0	0	0
							0.0	0.0	0.0	67	0	8
	Subtotal	13,007.0	10,550.6	704.9	1,578.4	173.1		0.0	0.0	01	U	ō

State of Alaska
Office of Management and Budget

Component: Executive Office (6) **RDU:** Executive Operations (2)

1150.	_xcodiivo	oporations (2)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1004 Gen Fund	MisAdj-L	-5,680.7 -5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
		00 is appropriated fro 23, and is allocated		o the Office of the	Governor, execu	utive operations, fo	or the period beginning	January 1,				
PURPOSE (1) Executive offi (2) Governor's ho (3) Contingency f	ouse	AMOUNT \$5,680,700 375,100 250,000										
Restore Full Fund			4 000 0	050.0	477.4	00.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Misadj	5,680.7 5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
This reverses the outlined below: PURPOSE (1) Executive Off (2) Governor's He (3) Contingency I	AMOU ice \$5,68 ouse 375	NT 0,700 100	neral funds for the Offi	ce of the Governo	or, Executive Offi	ce component in fi	iscal year 2023 to Sec7	′3(f) as				
Federal Infrastruct 1004 Gen Fund	OTI	ent and Jobs Act Ir -1,000.0 -1,000.0	nplementation and C -356.0	Coordination -12.0	-620.0	-12.0	0.0	0.0	0.0	-2	0	0
	ture office witl Γhe IIJA is a fi						ructure Investment and y plan, resource and pu					
The following pos	sitions were a	dded:										
			01-#006), range 24, lo 007), range 22, located		je							
FY2024 PERS Rate	e Adjustment SalAdj	: 18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	can taj	18.3	10.1	0.0	0.0	0.0	0.5	3.0	0.0	J	ŭ	J

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0.4

FY2024 PERS rate adjustment to 25.10%: \$18.7

1061 CIP Rcpts

Component: Executive Office (6)

RDU: Executive Operations (2)

										г	JailiOila	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCare	Health Insura	nce Increase - Ex	empt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	our laj	80.0 1.1	01.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	ŭ	J
FY2024 AlaskaCa	re health insura	nce increase for ex	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$81.1					
Federal Infrastructu	re Investment	and Jobs Act Imp	olementation and C	oordination								
	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	1,0	0.00										

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage

Totals	13.106.8	10.974.0	722.9	1.243.8	166.1	0.0	0.0	0.0	67	0	8

Positions

Component: Governor's House (9) **RDU:** Executive Operations (2)

		porations (2)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Change Ha												
(Language) 1004 Gen Fund	ConfC(L)	375.1 375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
		0 is appropriated fror 3, and is allocated as	n the general fund to s follows:	the Office of the 0	Governor, execu	tive operations, fo	r the period beginnin	g January 1,				
PURPOSE (1) Executive office (2) Governor's hou (3) Contingency fu	ise	AMOUNT \$5,680,700 375,100 250,000										
()		,										
FY2023 Conference												_
1004 Gen Fund	ConfCom	375.0 375.0	219.4	6.0	107.2	42.4	0.0	0.0	0.0	4	0	0
Align Authority for												
1004 Gen Fund	Unalloc	1.4 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for	agency unallo	ocated rates adjustm	ent.									
FV0000 F F0/	COL 4											
FY2023 Exempt 5%	SalAdi	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	18.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	J
FY2023 Exempt 5	% COLA: \$18	8.4										
	Subtotal	769.9	458.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	******	******	******* Changes	From FY2023	Management	Plan To FY20	24 Governor ***	******	******	**		
Reverse FY2023 Mo						(HB281)						
(Language) 1004 Gen Fund	MisAdj-L	-375.1 -375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0

Sec73(f) The sum of \$6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:

PURPOSE AMOUNT
(1) Executive office \$5,680,700
(2) Governor's house 375,100
(3) Contingency fund 250,000

Component: Governor's House (9) **RDU:** Executive Operations (2)

NDO.	Excoditive Opera	ations (2)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Restore Funding in	n Numbers Section Misadj 375	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
This reverses the outlined below:	action that moved	half of the gen	eral funds for the Office	e of the Governo	r, Governor Hou	se component in fi	scal year 2023 to Sec	73(f) as				
PURPOSE (1) Executive Offi (2) Governor's Ho (3) Contingency F	ouse 375,100											
FY2024 PERS Rate	ŚalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	te adjustment to 25	.10%: \$0.9										
FY2024 AlaskaCar	SalAdj	e Increase - E 5.1 5.1	xempt and Partially E. 5.1	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insurance	e increase for	exempt and partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$5.1					
	Totals	775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Component: Contingency Fund (10)

RDU: Executive Operations (2)

RDU: Exe	cutive Operati	ons (2)								P	ositions	
· ·	ans pe		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
						nmittee To FY2	2023 Authorized	*********	*******	****		
FY2023 Change UGF to (Language) Co 1004 Gen Fund	enfC(L) 250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Sec73(f) The sum of \$6 2023, and ending June				Office of the 0	Governor, execu	tive operations, for	r the period beginnir	ng January 1,				
PURPOSE (1) Executive office (2) Governor's house (3) Contingency fund	37	JNT 80,700 75,100 50,000										
S	ubtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		*******	Onanges i i		Management	Plan To FY20	24 Governor **	********	*******	*		
Reverse FY2023 Moving (Language) Mi 1004 Gen Fund	r UGF to Lang i sAdj-L -250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Sec73(f) The sum of \$6 2023, and ending June				Office of the 0	Governor, execu	tive operations, for	r the period beginnir	ng January 1,				
PURPOSE (1) Executive office (2) Governor's house (3) Contingency fund	37	JNT 80,700 75,100 60,000										
Restore Contingency Fu	ınd Allocation	to Numbers Secti 250.0	on 0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											
This reverses the action below:	n that moved the	e general funds for	the Office of the G	overnor, Conti	ngency Fund co	mponent in fiscal y	ear 2023 to Sec73(f) as outlined				
PURPOSE (1) Executive Office (2) Governor's House (3) Contingency Fund	AMOUNT \$5,680,700 375,100 250,000											
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

		Operations (-)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Lieu	itenant Gove	ernor Appropriation										
	Trin	1,238.2	949.4	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,238.2										
Transfer Lieutena	ant Governor	component from Lieu	tenant Governor for	program alignmer	nt.							
FY2024 PERS Rate											_	
1004 Gen Fund	SalAdj	1.8 1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Och i dha		1.0										
FY2024 PERS ra	te adjustmen	t to 25.10%: \$1.8										
FY2024 AlaskaCar	e Health Ins	urance Increase - Ex	empt and Partially	Exempt								
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY2024 AlaskaCa	are health ins	surance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$8.8					
	Totals	1,248.8	960.0	85.2	184.6	19.0	0.0	0.0	0.0	7	0	

Component: Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
,	*****	*******	Changes Fro	om FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	*********	******	*****		
FY2023 Conferen	ce Committee ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	96.2										
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
	********	*******	*** Changes	From FY2023	Management	Plan To FY20	24 Governor **	******	******	**		
	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	Changes Fr	om FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conferer	ice Committee		_									
	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	90.6										
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
	********	******	**** Changes	From FY2023	Management	Plan To FY20	24 Governor **	******	******	**		
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget Administrative Services Directors (3290)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	***** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			_									
1007 I/A Rcpts	ConfCom 3,	3,191.6 191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	(
Align Authority fo												
4007 I/A D t-	Unalloc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		6.6										
Align authority fo	or agency unalloc	ated rates adjustm	ent.									
FY2023 Exempt 5		404.0	404.0	0.0	0.0	0.0	0.0	0.0			•	_
1007 I/A Rcpts	SalAdj	131.8 131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Nopis		131.0										
FY2023 Exempt	5% COLA: \$13°	1.8										
	Subtotal	3,330.0	3,102.5	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
	********	*******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*******	**********	**		
Align Authority wi	ith Anticipated I	Expenditures	Changes				agement Flan				0	
	ith Anticipated I	Expenditures 0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	C
•	ith Anticipated I	Expenditures 0.0	Changes	20.0	-20.0	0.0	0.0	0.0			0	0
Transfer authorit	ith Anticipated I	Expenditures 0.0	0.0	20.0	-20.0	0.0	0.0	0.0			0	0
Transfer authorit	ith Anticipated I LIT y from contractual	Expenditures 0.0 al services to covel	0.0 r anticipated travel co	20.0 sts. The remainir	-20.0 ng contractual se	0.0 ervices authority is	0.0 sufficient to cover an	0.0 ticipated	0.0	0 15		
Transfer authorit expenditures.	ith Anticipated I LIT by from contractual Subtotal	Expenditures 0.0 al services to covel 3,330.0	0.0 r anticipated travel co 3,102.5 *********** Changes	20.0 sts. The remainir 36.0 From FY2023	-20.0 ng contractual se 176.5 3 Managemen	0.0 ervices authority is 15.0 t Plan To FY20	0.0 sufficient to cover an	0.0 ticipated	0.0	0 15		
Transfer authorit expenditures.	ith Anticipated I LIT by from contractual Subtotal	Expenditures 0.0 al services to covel 3,330.0	0.0 r anticipated travel co	20.0 sts. The remainir 36.0 From FY2023	-20.0 ng contractual se 176.5 3 Managemen	0.0 ervices authority is 15.0 t Plan To FY20	0.0 sufficient to cover an	0.0 ticipated	0.0	0 15		0
Transfer authorit expenditures.	th Anticipated I LIT by from contractual Subtotal ***********************************	Expenditures 0.0 al services to covel 3,330.0 **********************************	0.0 r anticipated travel co 3,102.5 ********* Changes) from Office of Man	20.0 sts. The remainir 36.0 From FY2023 agement and Bi	-20.0 ng contractual se 176.5 3 Managemen udget Back to tl	0.0 ervices authority is 15.0 t Plan To FY20 he Departments	0.0 sufficient to cover an 0.0 0.0 24 Governor **	0.0 ticipated 0.0	0.0 0.0	0 15	0	0
Transfer authorit expenditures. Transfer Administ 1007 I/A Rcpts The Office of Ma	ith Anticipated I LIT by from contractus Subtotal ****************** trative Services Atrout -3, anagement and B	3,330.0 *********************************	0.0 r anticipated travel co 3,102.5 ********* Changes) from Office of Man	20.0 sts. The remainir 36.0 From FY2023 agement and Bi -36.0 Services Director	-20.0 ng contractual se 176.5 3 Managemen udget Back to the -176.5 positions to their	0.0 ervices authority is 15.0 t Plan To FY20 he Departments -15.0	0.0 sufficient to cover an 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ticipated	0.0 0.0	0 15	0	
Transfer authorit expenditures. Transfer Administ 1007 I/A Rcpts The Office of Ma	subtotal ***************** Subtotal **************** *trative Services Atrout -3, anagement and Bell as increased vice Adjustment	3,330.0 Attached to the service of	3,102.5 3,102.5 Terresson Office of Man -3,128.3 and all Administrative States and responsibilities	20.0 sts. The remainin 36.0 From FY2023 agement and Br -36.0 Services Director les of their respec	-20.0 ng contractual se 176.5 3 Managemen udget Back to tl -176.5 positions to their	0.0 ervices authority is 15.0 t Plan To FY20 ne Departments -15.0	0.0 sufficient to cover an 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 ticipated 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ••••••••••••••••••••••••••••••••••	0 15	0	0
Transfer authorit expenditures. Transfer Administ 1007 I/A Rcpts The Office of Ma structures, as we	ith Anticipated I LIT by from contractus Subtotal ************ trative Services Atrout -3, anagement and Bell as increased v	3,330.0 *********************************	0.0 r anticipated travel co 3,102.5 ************************************	20.0 sts. The remainir 36.0 From FY2023 agement and Bi -36.0 Services Director	-20.0 ng contractual se 176.5 3 Managemen udget Back to the -176.5 positions to their	0.0 ervices authority is 15.0 t Plan To FY20 he Departments -15.0	0.0 sufficient to cover an 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ticipated	0.0 0.0	0 15	0	0

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

FY2024 PERS rate adjustment to 25.10%: \$6.4

Component: Office of Management and Budget Administrative Services Directors (3290)

RDU: Office of Management & Budget (3)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.4										
FY2024 AlaskaC	are health insur	ance increase for e	exempt and partially	exempt employee:	s from \$1,685 to	\$1,793 per membe	er per month.: \$19.4					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****	·	
FY2023 Conference		0.700.0	0.545.0	40.0	450.4	44.0	5.0	2.2	0.0	40	•	•
1004 Gen Fund	ConfCom	2,732.9 ,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
1004 Gen i dila	2	,132.9										
Align Authority for												
4004 O F	Unalloc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
Align authority fo	r agency unallo	cated rates adjustm	ent.									
FY2023 Exempt 59	% COLA											
	SalAdj	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.7										
FY2023 Exempt	5% COLA: \$11	5.7										
	Subtotal	2,854.1	2,666.5	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
	******	******	******* Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Align Authority wi	ith Anticipated	Expenditures	_									
	LIT	0.0	25.0	20.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
ransfer authority cover anticipated		ial services to cover	anticipated personal	services and tra	vel costs. The re	maining contractu	al services authority	is sufficient to				
covor anticipatoa	l expenditures											
	d expenditures.											
	Subtotal	2,854.1	2,691.5	30.2	113.4	14.0	5.0	0.0	0.0	16	0	0
	Subtotal		2,691.5		113.4				0.0		0	0
FY2024 PERS Rate	Subtotal	2,854.1	2,691.5		113.4	14.0 t Plan To FY20					0	0
	Subtotal	2,854.1 ************************************	2,691.5		113.4						0	0
FY2024 PERS Rate	Subtotal ***********************************	2,854.1	2,691.5 ********* Changes	From FY2023	113.4 3 Managemen	t Plan To FY20	24 Governor **	*******	***********	**		·
	Subtotal ************** e Adjustment SalAdj	2,854.1 ************************************	2,691.5 ********* Changes	From FY2023	113.4 3 Managemen	t Plan To FY20	24 Governor **	*******	***********	**		·
1004 Gen Fund FY2024 PERS ra	Subtotal ******** ** Adjustment SalAdj ate adjustment to	2,854.1 ************************ 5.4 5.4 5.	2,691.5 *********** Changes 5.4	From FY2023 0.0	113.4 3 Managemen	t Plan To FY20	24 Governor **	*******	***********	**		·
1004 Gen Fund FY2024 PERS ra	Subtotal ******** ** Adjustment SalAdj ate adjustment to	2,854.1 ************************ 5.4 5.4 5.	2,691.5 ********* Changes	From FY2023 0.0	113.4 3 Managemen	t Plan To FY20	24 Governor **	*******	***********	**		·
1004 Gen Fund FY2024 PERS ra	Subtotal ********* **e Adjustment SalAdj ate adjustment to	2,854.1 ******************* 5.4 5.4 5.25.10%: \$5.4 ance Increase - Ex	2,691.5 ********** Changes 5.4 empt and Partially E	From FY2023 0.0 xempt	113.4 3 Managemen 0.0	t Plan To FY20	0.0 ***	**************************************	0.0	0	0	0
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar 1004 Gen Fund	Subtotal ******** *e Adjustment SalAdj ate adjustment to re Health Insura SalAdj	2,854.1 ******************* 5.4 5.4 0.25.10%: \$5.4 ance Increase - Ex 19.4	2,691.5 ********** Changes 5.4 empt and Partially E	0.0 xempt 0.0	113.4 3 Managemen 0.0 0.0	t Plan To FY20 0.0 0.0	0.0 *** 0.0	**************************************	0.0	0	0	0
1004 Gen Fund FY2024 PERS ra FY2024 AlaskaCar 1004 Gen Fund	Subtotal ******** *e Adjustment SalAdj ate adjustment to re Health Insura SalAdj	2,854.1 ******************* 5.4 5.4 0.25.10%: \$5.4 ance Increase - Ex 19.4	2,691.5 *********** Changes 5.4 empt and Partially E	0.0 xempt 0.0	113.4 3 Managemen 0.0 0.0	t Plan To FY20 0.0 0.0	0.0 *** 0.0	**************************************	0.0	0	0	0

Component: Elections (21) **RDU:** Elections (433)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
Statowide Primary	and General F	lections Sec73(a)	Ch11 SLA2022 P18									
(Language)	ConfC(L)	1,966.0	0.0	0.0	1.966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		966.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	١,	900.0										
* C 70 OFFIC		/CDNOD (a) The av	f. th.4 .000 .000 i		. 41 1 - 6	J 4- 41- Office of 41-		-f -l#				
							ne Governor, division	or elections,				
for costs associat	ted with conduct	ing the statewide pi	imary and general e	lections for the fis	scai years ending	g June 30, 2023, ai	nd June 30, 2024.					
F)/2222 0 f												
FY2023 Conference		4 000 7	0.705.0	00.4	4 000 0	05.0	0.0	0.0	0.0	00	•	
	ConfCom	4,992.7	3,785.6	80.4	1,030.9	95.8	0.0	0.0	0.0	30	0	14
1004 Gen Fund	4,	666.3										
1061 CIP Rcpts		326.4										
Align Authority for												
	Unalloc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Align authority for	r agency unalloc	ated rates adjustme	ent.									
			SSSLA2021 P148									
(Language)	CarryFwd	316.2	0.0	0.0	316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.2										
Carryforward the	unexpended ba	lance of the two-yea	ar appropriation mad	e in Section 65b	CH1 SSSLA202 [,]	1 P148 L21 (HB69)) for election costs.					
					Governor, election	ons, for implement	ation of the Alaska re	edistricting				
proclamation, for	the fiscal years	ending June 30, 20	22, and June 30, 20	23.								
Original Appropri	ation: \$ 950.0											
FY2022 Expendit	ures: \$ 633.8											
FY2023 Carryforv	ward: \$ 316.2											
			2021 P148 L17 (HB									
(Language)	CarryFwd	810.0	0.0	0.0	810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		810.0										

Carryforward the unexpended balance of the two-year appropriation made in Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) for the primary and general election costs.

Sec. 65. OFFICE OF THE GOVERNOR. (a) The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2022, and June 30, 2023.

Original Appropriation: \$ 1,966.0

Positions

Component: Elections (21) **RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2022 Expendit FY2023 Carryfor												
Special Election S (Language) 1004 Gen Fund	CarryFwd	A2022 P140 L6 (H 494.5 494.5	B281) (FY22-FY23) 0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	
			ar appropriation made	in Section 26b (CH 11 SLA2022	P140 L6 (HB281)	for the special election	n costs.				
costs associated 30, 2023.	with the special	election for the Ala	m of \$2,500,000 is app aska seat in the United									
Original Appropris FY2022 Expendit FY2023 Carryford	ures: \$ 2,005.5											
/oter Outreach, La (Language) 1004 Gen Fund	CarryFwd	ance, Election Se 4,266.2 266.2	curity and Wages Sec 0.0	0.0	2022 P140 L2 (I 4,266.2	HB281) (FY22-FY 0.0	23) 0.0	0.0	0.0	2	0	
	int Program Cod		ar appropriation made and 01-#004), range 1									
Language Assista FY2023 Manager Sec. 26. OFFICE	int Program Coo nent Plan. OF THE GOVE	ordinator (01-544X RNOR. (a) The su		6, located in An ropriated from the	chorage. One of	these positions is	a duplicate and will be Governor, division of	e deleted in elections, for				
Language Assista FY2023 Manager Sec. 26. OFFICE costs associated	ant Program Coonent Plan. OF THE GOVE with voter outreaution: \$ 4,300.0 ures: \$ 33.8	ordinator (01-544X RNOR. (a) The sur ach, language assi	and 01-#004), range 1 m of \$4,300,000 is app	6, located in An ropriated from the	chorage. One of	these positions is	a duplicate and will be Governor, division of	e deleted in elections, for				
Language Assista FY2023 Manager Sec. 26. OFFICE costs associated 2023. Original Appropris FY2022 Expendit FY2023 Carryfore	ant Program Coonent Plan. OF THE GOVE with voter outreaution: \$ 4,300.0 ures: \$ 33.8 vard: \$ 4,266.2	ordinator (01-544X RNOR. (a) The sul ach, language assi	and 01-#004), range 1 m of \$4,300,000 is app stance, election securi	6, located in An ropriated from th ty, and election v	chorage. One of ne general fund worker wages fo	f these positions is to the Office of the or the fiscal years e	a duplicate and will be Governor, division of ending June 30, 2022,	e deleted in elections, for and June 30,	0.0	0	0	
Language Assista FY2023 Manager Sec. 26. OFFICE costs associated 2023. Original Appropri FY2022 Expendit FY2023 Carryfon	ant Program Coonent Plan. OF THE GOVE with voter outreaution: \$ 4,300.0 ures: \$ 33.8 vard: \$ 4,266.2	ordinator (01-544X RNOR. (a) The sur ach, language assi	and 01-#004), range 1 m of \$4,300,000 is app	6, located in An ropriated from the	chorage. One of	these positions is	a duplicate and will be Governor, division of	e deleted in elections, for	0.0	0	0	
Language Assista FY2023 Manager Sec. 26. OFFICE costs associated 2023. Original Appropris FY2022 Expendit FY2023 Carryford FY2023 Exempt 5% 1004 Gen Fund	ont Program Coonent Plan. OF THE GOVE with voter outrea ation: \$ 4,300.0 ures: \$ 33.8 vard: \$ 4,266.2 GCOLA SalAdj	ordinator (01-544X RNOR. (a) The sur ach, language assi 159.6 144.7 14.9	and 01-#004), range 1 m of \$4,300,000 is app stance, election securi	6, located in An ropriated from th ty, and election v	chorage. One of ne general fund worker wages fo	f these positions is to the Office of the or the fiscal years e	a duplicate and will be Governor, division of ending June 30, 2022,	e deleted in elections, for and June 30,	0.0	0	0	

Component: Elections (21) **RDU:** Flections (433)

RDU:	Elections (4)	33)								De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Elections L	anguage Assi	stant Program Coo	rdinator (01-#004)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Elections Election Security			dinator (01-#004), ranç	ge 16, located in	Anchorage adde	ed in HB 281 Vote	r Outreach, Language	e Assist,				
	Subtotal	13,014.8	3,954.8	80.4	8,883.8	95.8	0.0	0.0	0.0	31	0	14
	*******	*******	****** Changes	From FY2023	Management	Plan To FY20	24 Governor ****	******	******	**		
Reverse Primary a	nd General El	ections Sec65a CH	1 SSSLA2021 P148									
(Language)	OTI	-810.0	0.0	0.0	-810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-810.0										
general election of Sec. 65. OFFICE costs associated Original Appropri FY2022 Expendit FY2023 Carryfon	costs. OF THE GOVI with conducting ation: \$1,966.0 tures: \$1,156.0 ward: \$810.0	ERNOR. (a) The sur g the statewide prim	ar appropriation made n of \$1,966,000 is app ary and general election c65b Ch1 SSSLA202	propriated from the	ne general fund t years ending Ju	to the Office of the ne 30, 2022, and v	Governor, division of	•	0.0	0	0	0
1004 Gen Fund		-316.2										
Sec. 26(b) The si	um of \$950,000 the fiscal years ation: \$950.0 tures: \$633.8	is appropriated fror	ar appropriation made n the general fund to t 22, and June 30, 202	he Office of the (•	,	districting				
Reverse Special E	lection Sec26l	o Ch11 SLA2022 P1	40 L6 (HB281) (FY22	?-FY23)								
(Language)	OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-494.5										

Carryforward the unexpended balance of the two-year appropriation made in Section 26b CH 11 SLA2022 P140 L6 (HB281) for the special election costs.

Sec. 26. OFFICE OF THE GOVERNOR. (b) The sum of \$2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June

Component: Elections (21) **RDU:** Elections (433)

NDO.	Liections (4	<i>33)</i>								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
30, 2023.	- 7											
Original Appropri FY2022 Expendi FY2023 Carryfon	tures: \$2,005.5											
Reverse Voter Out	treach. Electio	n Security and Wa	ges Sec26a Ch11 SI	A2022 P140 L2 (HB281) (FY22-	FY23)						
(Language) 1004 Gen Fund	OTI	-4,266.2 1,266.2	0.0	0.0	-4,266.2	0.0	0.0	0.0	0.0	-1	0	0
							40 L2 (HB281) for elec					
							Governor, division of ending June 30, 2022, a					
Original Appropri FY2022 Expendit FY2023 Carryfon Retain for Langu	tures: \$33.8 ward: \$4,266.2											
Reverse Statewide (Language) 1004 Gen Fund	OTI	General Elections -1,966.0 1,966.0	Sec73(a) Ch11 SLA2 0.0	2 022 P182 L13 (H 0.0	B281) (FY23-F` -1,966.0	Y24) 0.0	0.0	0.0	0.0	0	0	0
			sum of \$1,966,000 is a primary and general e				ne Governor, division of nd June 30, 2024.	f elections,				
FY2024 PERS Rate	e Adjustment SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	our aj	6.5 0.7		0.0	0.0	0.0	0.0	0.0	0.0	J	ŭ	Ū
FY2024 PERS ra	ite adjustment i	to 25.10%: \$7.2										
FY2024 AlaskaCar			cempt and Partially E		0.0	0.0		0.0	0.0		•	•
1004 Gen Fund 1061 CIP Rcpts	SalAdj	38.4 36.0 2.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$38.4

Component: Elections (21)

RDU: Elections (433)

· RDU:	Elections (4	·33)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Statewide Primary (Language) 1004 Gen Fund	MultiYr	Elections (FY202 2,470.3 2,470.3	4-FY2025) 0.0	0.0	2,470.3	0.0	0.0	0.0	0.0	0	0	0
Division of Electi general election	ons as a multi-ṛ cycle, this amo	year operating app	rimary and general electoropriation. To maintain crease from the FY2023 and in 2022.	a consistent level	of funding for the	he State of Alaska'	s two-year statewide pr	imary and				
			eneral fund to the Office cal years ending June 3			tions, for costs ass	sociated with conducting	g the				
Support Inflationa (Language) 1004 Gen Fund	ry Costs in Po MultiYr	ostage, Printing a 400.0 400.0	nd Paper (FY24-FY25) 0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
postage rates ha December 2020	ve increased of and August 202 f Elections is \$	ver 16 percent sin 22. Ballot printing 800.0 per statewid	nguage appropriation to ce 2019. The United Sta costs have increased al le election cycle. The di	ates Bureau of La most 50 percent s	bor Statistics re since 2018. The	ports the cost of pa estimated overall	aper increased 28 perceinflationary increase for	ent between these items				
			eneral fund to the Office cal years ending June 3			tions, for costs ass	sociated with conducting	g the				
Election Clerk Red	cruitment and Inc	Retention (FY24- 113.0 113.0	FY25) 113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding for a worker wage inc		range increase for	Election Clerks to addr	ess recruitment cl	hallenges. This	will bring the electi	on clerk pay in line with	the poll				
Relocate Absente	e and Petition Inc	Office 60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
necessary to pro	vide them with	their own space, v	tee and Petition Office a which will allow for curre d space, and equipmen	nt needs and futu	e to the growing re growth. This	g demands of the <i>I</i> will then allow the	Absentee and Petition C Region II Office to have	office, it is adequate				
Southeast Region 1004 Gen Fund	al Office Spac Inc	30.5 30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0

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Component: Elections (21)

RDII: Elections (433)

RDU:	Elections (4	133)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
questioned board	ds. Currently th		ace to fit boards, ob	servers, counting	, and supplies a		equate space for abser is will allow for the offic					
Add Kenai Satellit 1004 Gen Fund	e Office Inc	148.7 148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
	isor position w	ould be responsible f					me unmanageable. The ter registration activitie					
The division requequipment.	iests a full-time	e Range 16, Regional	Assistant Superviso	r, located in Kena	i, and secure of	fice space sufficier	nt to hold supplies and	voting				
Restore Language	Assistance IncM	300.0 300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
Restore languag (HB281) (FY22-F		nhancement funded i	n Voter Outreach, La	nguage Assistand	ce, Election Sec	urity and Wages S	ec26a Ch11 SLA2022	P140 L2				
Retain full-time E	Elections Langu	uage Assistance Prog	ram Coordinator (01	-544X), Range 16	, located in Anc	horage.						
Shift State Election 1004 Gen Fund	n Worker Pay Dec	Increase to Primary -358.8 -358.8	and General Electi 0.0	ons Language 0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
		REAA poll worker ho					and election chair pay	from \$12.50				
A separate item, \$20.00 for poll we			tion that covers FY20	22-2023, includes	s funding for an	additional \$5 per h	nour increase, bringing	pay to				
							eral elections starting in ay since those elections					
	Totals	8,371.2	4,304.1	81.4	3,887.9	97.8	0.0	0.0	0.0	32	0	14

Component: Lieutenant Governor (3389) **RDU:** Lt Governor (523)

		,									sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			2212	0= 0	404.0	40.0				_		
1004 Gen Fund	ConfCom 1,2	1,203.7 03.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
Align Authority for												
10010 -	Unalloc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Align authority fo	r agency unalloca	ted rates adjustm	ent.									
FY2023 Exempt 59												
10010 5	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
FY2023 Exempt	5% COLA: \$32.1											
	Subtotal	1,238.2	939.4	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
	******	*****	******* Changos	Erom EV2022	Authorized T	o FY2023 Man	agomont Plan **	******	*******	***		
Align Authority wi			Changes	F10111 F12023	Authorized	O F12023 Wall	agement Flan					
raigh rathonly w	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		services to cover	r anticipated personal	services costs. T	The remaining co	ontractual services	authority is sufficient	t to cover				
	Subtotal	1,238.2	949.4	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
	******	******	******** Changes	From FY2023	Management	Plan To FY20	24 Governor ***	******	******	*		
Transfer to Execu			_		_							
1001 Can Fund	Trout	-1,238.2	-949.4	-85.2	-184.6	-19.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund	-1,2	38.2										
Transfer Lieutena	ant Governor com	ponent to Executi	ive Operations for pro	gram alignment.								
	Totals	0.0	0.0									